

OVERVIEW OF BUDGET

DEPARTMENT: COUNTY TRIAL COURTS

	2003-04			Fund
	Appropriations	Revenue	Local Cost	Balance
Drug Court Programs	358,096	358,096	-	-
Grand Jury	201,460	-	201,460	-
Indigent Defense	9,219,969	-	9,219,969	-
Judicial Benefits/Facilities	1,873,598	-	1,873,598	-
Trial Court Funding - Maint of Effort	34,090,295	23,721,081	10,369,214	-
Special Revenue Funds:				
Courthouse Facility - Excess 25%	3,830,935	1,227,000	-	2,603,935
Courthouse Seismic Surcharge	4,236,719	972,000	-	3,264,719
Surcharge on Limited Filings	1,120,000	1,120,000	-	-
Indigent Defense - Co. Trial Cts.	519,040	133,500	-	-
TOTAL	45,743,418	24,079,177	21,664,241	5,868,654

BUDGET UNIT: DRUG COURT PROGRAMS (AAA FLP)

I. GENERAL PROGRAM STATEMENT

This budget unit accounts for administrative treatment and support costs for Drug Court Programs. Funding is from grant revenues and reimbursements by the Office of Alcohol and Drug Programs in the Department of Behavioral Health. There is no staffing associated with this budget unit.

II. BUDGET & WORKLOAD HISTORY

	Actual 2001-02	Budget 2002-03	Estimated 2002-03	Department Request 2003-04
Total Appropriation	106,814	50,320	145,428	358,096
Total Revenue	106,814	50,320	145,428	358,096
Local Cost	-	-	-	-

Variance of estimate from budget is due to two new grants for Barstow and Fontana drug court programs that became available during the last quarter of 2002-03.

III. HIGHLIGHTS OF RECOMMENDED PROGRAM FUNDED ADJUSTMENTS

STAFFING CHANGES

None.

PROGRAM CHANGES

None.

OTHER CHANGES

None.

IV. VACANT POSITION IMPACT

None.

V. OTHER POLICY ITEMS

None.

VI. FEE CHANGES

None.

GROUP: Law and Justice
DEPARTMENT: County Trial Courts - Drug Court Programs
FUND: General AAA FLP

FUNCTION: Public Protection
ACTIVITY: Judicial

ANALYSIS OF 2003-04 BUDGET

	A	B	C	D	B+C+D E Board Approved Base Budget
	2002-03 Year-End Estimates	2002-03 Final Budget	Base Year Adjustments	Mid-Year Adjustments	
<u>Appropriation</u>					
Services and Supplies	269,922	164,320	307,776	-	472,096
Total Exp Authority	269,922	164,320	307,776	-	472,096
Reimbursements	(124,494)	(114,000)	-	-	(114,000)
Total Appropriation	145,428	50,320	307,776	-	358,096
<u>Revenue</u>					
Other Revenue	145,428	50,320	307,776	-	358,096
Total Revenue	145,428	50,320	307,776	-	358,096
Local Cost	-	-	-	-	-

GROUP: Law and Justice
DEPARTMENT: County Trial Courts - Drug Court Programs
FUND: General AAA FLP

FUNCTION: Public Protection
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ANALYSIS OF 2003-04 BUDGET

	E	F	E+F G	H	G+H I	J	I+J K
	Board Approved Base Budget	Recommended Program Funded Adjustments	2003-04 Department Request	Vacant Position Impact	2003-04 Proposed Budget (Adjusted)	Recommended Vacant Restoration	2003-04 Recommended Budget
<u>Appropriation</u>							
Services and Supplies	472,096	18,546	490,642	-	490,642	-	490,642
Total Expen Authority	472,096	18,546	490,642	-	490,642	-	490,642
Reimbursements	(114,000)	(18,546)	(132,546)	-	(132,546)	-	(132,546)
Total Oper Expense	358,096	-	358,096	-	358,096	-	358,096
<u>Revenue</u>							
Other Revenue	358,096	-	358,096	-	358,096	-	358,096
Total Revenue	358,096	-	358,096	-	358,096	-	358,096
Local Cost	-	-	-	-	-	-	-

Base Year Adjustments

Services and Supplies	308,252	Increase for Barstow and Fontana Drug Court programs.
	(476)	Risk Manamgemet Liabilities.
	<u>307,776</u>	
Total Appropriation	<u>307,776</u>	
Other Revenue	307,776	US Dept. of Justice revenue for Barstow and Fontana Drug Court programs offset by reduction for Risk Management.
	<u>307,776</u>	
Total Revenue	<u>307,776</u>	
Local Cost	<u>-</u>	

COUNTY TRIAL COURTS

Recommended Program Funded Adjustments		
Services and Supplies	<u>18,546</u>	Increase in administrative costs due to salary increases as well as allowance for office expense.
Reimbursements	<u>(18,546)</u>	Increase reimbursement to cover anticipated program costs.
Total Appropriation	<u>-</u>	
Total Revenue	<u>-</u>	
Local Cost	<u>-</u>	